

## APPENDIX A

### I. GRANT REVENUES - SCHEDULE OF GRANTS BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2006

<u>REQUEST DEPARTMENT/PROGRAM</u>	<u>APPROPRIATION</u>
1. Civil Defense Agency	
a. Fiscal Year 2003 State Homeland Security Grant Part I	\$60,000
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	
b. Fiscal Year 2003 State Homeland Security Grant Part II	\$125,000
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	
c. Federal Emergency Management Agency (FEMA) Fiscal Year 2002 Supplemental Grant	\$34,784
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	
d. Fiscal Year 2004 State Homeland Security Grant	\$1,381,742
e. Fiscal Year 2004 Citizen Corps Program	\$26,312
f. Fiscal Year 2004 Law Enforcement Terrorism Prevention Program	\$301,471
2. Department of Finance	
a. State Motor Vehicle Registration Program	\$409,516
(1) Provided, that disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.	
b. Periodic Motor Vehicle Inspection Program	\$367,704
(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.	
c. Commercial Driver License Program	\$324,446
(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.	
3. Department of Fire and Public Safety	
a. Chevron Training Program	\$2,000
b. National Fire Academy Training Program	\$10,000
c. State Department of Transportation (DOT) Highways Safety Grant	\$20,000
d. State Department of Land and Natural Resources (DLNR) Volunteer Rural Community Grant	\$60,000

e. Local Emergency Planning Committee	\$20,000
f. Private Donations	\$1,000
g. Fire Interoperability Grant	\$220,000
h. Fire Fighter Voice-Ops Communication System Grant	\$110,000
i. Fire Extinguisher Training Equipment Grant	\$10,000
j. United States Department of Agriculture (USDA) Rural Development First Responder Grant	\$216,000
k. United States Department of Agriculture (USDA) Rural Development Community Facilities Grant	\$100,000
4. Department of Housing and Human Concerns	
a. Retired Senior Volunteer Program	\$79,592
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	
b. Title III Program	\$1,291,800
(1) Provided, that disbursement for salaries and premium pay is limited to 9.8 equivalent personnel.	
c. Title III C-2 Home Delivered Meals Program	\$382,897
(1) Provided, that disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.	
d. Title III B Assisted Transportation Program	\$145,098
(1) Provided, that disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.	
e. Title III B Leisure Program	\$70,000
(1) Provided, that disbursement for salaries and premium pay is limited to 0.5 equivalent personnel.	
f. Title III C-1 Congregate Meals Program	\$322,888
(1) Provided, that disbursement for salaries and premium pay is limited to 7.3 equivalent personnel.	
g. Section 8 Housing Program	\$15,660,152
(1) Provided, that disbursement for salaries and premium pay is limited to 22.0 equivalent personnel.	
h. Komohana Hale Apartment Program	\$154,000
i. HOME Investment Partnership Program	\$1,086,400
j. Volunteer Center Program	\$20,000

k. Start Living Healthy	\$50,000
l. Federal Temporary Assistance to Needy Families (TANF) Grant	\$4,340,000
m. Grass Roots Community Anti-Drug Campaigns	\$100,000
n. Community Based Substance Abuse Prevention Programs	\$100,000
5. Office of the Mayor	
a. Workforce Investment Act	\$1,170,260
(1) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.	
b. Molokai Youth Opportunity Program	\$1,232,363
(1) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.	
c. Community Development Block Grant Program	
(1) County of Maui, Department of Public Works and Environmental Management	\$520,000
(i) Construct Americans with Disabilities Act (ADA) complaint wheelchair ramps throughout the County to provide equal accessibility to public sidewalks	
(2) County of Maui, Department of Fire and Public Safety	\$450,000
(i) Procure and acquire a fully equipped dual role structural and wildland urban interface fire apparatus for the Lanai Community	
(3) Molokai General Hospital	\$500,000
(i) Complete renovation of existing hospital building to accommodate outpatient care and support services for the Molokai Community	
(4) County of Maui, Department of Police	\$59,000
(i) Procure and acquire two emergency response vehicles to provide improved emergency response services for the Lanai Community	
(5) Hale Mahaolu	\$369,542
(i) Construction of the Ehiku Senior Center facility for social, educational, cultural, and recreational activities for seniors	
(6) Community Development Block Grant (CDBG) Program Administration	\$394,601
(i) Provided, that disbursement for salaries and personal services is not restricted by Section 5.	
d. County Product Enrichment Program	\$449,812
(1) Provided, that disbursement for salaries and premium pay is not restricted by Section 5.	
e. Hawaii State Commission on the Status of Women, Projects of the Maui Committee on the Status of Women	\$2,000
f. Hawaii Tourism Authority (HTA) County Other Product Development Program	\$50,000

g. Office of Hawaiian Affairs Grants Program	\$50,000
h. Reed Act Funds - Department of Labor (DOL)	\$1,900,000
6. Department of Parks and Recreation	
a. Community Resource and Play and Learn Sessions (PALS), Food Service Program	\$150,000
b. Binhi At Ani Community Center	\$350,000
7. Department of Planning	
a. Coastal Zone Management Program (1) Provided, that disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.	\$306,622
8. Department of Police	
a. Community Oriented Policing Services (COPS) Program (1) Provided, that disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.	\$225,000
b. Community Oriented Policing Services (COPS) Technology Program	\$1,000
c. Local Law Enforcement Block Grant Program - Bureau of Justice Assistance (BJA)	\$1,000
d. State and Federal Assets Forfeiture Program (1) Provided, that a quarterly report be submitted to the Council on the use of forfeiture funds.	\$100,000
e. Training Grants	\$100,000
f. Domestic Cannabis Eradication/Suppression Program - Drug Enforcement Agency (DEA)	\$174,500
g. Statewide Narcotics Task Force Program	\$73,000
h. Statewide Marijuana Eradication Task Force Program	\$67,200
i. Clandestine Laboratory Response Team Program	\$1,000
j. Domestic Violence Victimless Prosecution Program	\$14,100
k. Juvenile Accountability Incentive Block Grant	\$96,600
l. Safe and Drug-Free Schools and Communities	\$1,000
m. Monitoring/Youth Gang Response System	\$45,000

n. Gang Resistance Education and Training Program	\$34,000
o. Tobacco Sales to Minors	\$11,200
p. Child Passenger Safety Protection Education	\$1,000
q. Roadblock Enforcement/Youth Deterrence	\$153,200
r. Maui Safe Community Program	\$1,000
s. Occupant Protection Program	\$50,000
t. Speed Enforcement Program	\$45,000
u. Data Records Program	\$60,000
v. Traffic Reconstruction Analyst	\$15,200
w. Special Enforcement (Private) Program	\$1,000
x. 911 Emergency Medical Service Program (1) Provided, that disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.	\$218,000
y. Juvenile Justice Information System	\$1,000
z. Drug Abuse Resistance Education (DARE) Program from Department of Education (DOE)	\$30,000
aa. High Intensity Drug Traffic Area	\$124,000
bb. NIBRS (National Incident Based Reports System)	\$1,000
cc. Public Housing Drug Elimination Program	\$1,000
dd. Alcohol Sales to Minor - Department of Health (DOH)	\$6,200
ee. National Highways - Seat Belt Innovative Demonstration Program	\$1,000
ff. Analytical Equipment and Information Management System	\$1,000
gg. Electronic Exploitation of Children	\$15,000
hh. Covert Operations Program	\$15,000
ii. Police Against Street Sales (PASS)	\$52,500
jj. Bicycle Program	\$10,700
kk. Community Oriented Policing Services (COPS) Methamphetamine Program	\$33,000
II. Drug Abuse Resistance Education (DARE) Grant	\$500,000

mm. Public Safety Answering Point (PSAP)	\$200,000
nn. Traffic Investigation Program	\$25,000
oo. Restitution and Other Miscellaneous Reimbursement	\$10,000
pp. Hawaii Community Foundation Grant	\$540,000
(1) Provided, that disbursement for salaries and premium pay is limited to 3.0 equivalent personnel.	
9. Department of the Prosecuting Attorney	
a. Career Criminal Program	\$399,190
(1) Provided, that disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.	
b. Victim/Witness Assistance Program	\$242,372
(1) Provided, that disbursement for salaries and premium pay is limited to 4.0 equivalent personnel.	
c. Special Needs Advocacy Program	\$194,410
(1) Provided, that disbursement for salaries and premium pay is limited to 2.5 equivalent personnel.	
d. Asset Forfeiture Program	\$50,000
(1) Provided, that a quarterly report be submitted to the Council on the use of forfeiture funds.	
e. Food Stamp Fraud Prosecution Program	\$3,000
f. Domestic Violence Investigations Program	\$72,555
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	
g. Defendant/Witness Trial Program	\$80,000
h. Prosecutors Training Program	\$50,000
i. Byrne Community Prosecution	\$102,862
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	
j. Sex Offender Registry Program	\$29,830
k. Edward Byrne Memorial Justice Assistance Grant	\$89,116
l. Hawaii Community Foundation Grant	\$180,000
(1) Provided, that disbursement for salaries and premium pay is limited to 1.0 equivalent personnel.	

10. Department of Public Works and Environmental Management	
a. Federal Highway Administration/Intermodal Surface Transportation Efficiency Act (ISTEA) Highway and other Transportation Grants	\$8,120,000
b. Used Oil Recovery Program	\$83,226
(1) Provided, that disbursement for salaries and premium pay is limited to 0.1 equivalent personnel.	
c. Glass Recovery Program	\$316,665
(1) Provided, that disbursement for salaries and premium pay is limited to 0.3 equivalent personnel.	
d. Solid Waste Grants	\$600,000
e. Tire Disposal Fund	\$100,000
f. Deposit Beverage Container Program	\$750,000
(1) Provided, that disbursement for salaries and premium pay is limited to 2.0 equivalent personnel.	
11. Department of Transportation	
a. Federal Transit Administration (FTA) Section 5311 Nonurbanized Area Formula Program	\$296,398
b. Federal Transit Administration (FTA) Transit Assistance Program	\$30,000
c. Federal Transit Administration (FTA) Section 5309 Program	\$785,808
12. Department of Water Supply	
a. Source Water Protection	\$100,000
b. Upcountry Maui Lead Project	\$150,000
c. Maui Source Water Protection	\$23,000
13. Additional Revenues Received Pursuant to the Foregoing Grants	\$500,000
(1) Provided, that a quarterly report be submitted to the Council on excess grant revenues received by the County.	

**II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING  
SPECIAL FUNDS FOR FISCAL YEAR 2006**

	<u>ESTIMATED BALANCE AS OF 6/30/05</u>	<u>ANTICIPATED REVENUES FOR FY 2006</u>	<u>TOTAL FOR FY 2006</u>
A. Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, MCC)	450,800	161,600	612,400
B. Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, MCC)	3,640	900	4,540
C. Fire Hazard Removal Revolving Fund (Chapter 3.68, MCC)	8,600	0	8,600
D. Plan Review, Permit Processing and Inspection Revolving Fund (Section 16.26.107.3, MCC) Provided, that disbursement for salaries and premium pay is limited to 10.0 equivalent personnel.	1,306,500	772,100	2,078,600
E. Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund (Section 3.25.030, MCC) (1) Provided, that \$180,000 shall be for a grant to Community Work Day Program.	189,800	700,000	889,800
F. Molokai Diversified Agricultural Revolving Loan Program (Act 387, SLH 1988)	123,000	5,300	128,300
G. Construction Plan Review Revolving Fund (Section 18.24.010, MCC)	298,800	66,000	364,800
H. Rental Housing Development Revolving Fund (Chapter 3.34, MCC)	52,800	0	52,800
I. Liquor Educational Fund (HRS 281-17(2))	342,200	92,400	434,600
J. Recycling Grant-Loan Revolving Fund (Section 3.36.180, MCC)	130	0	130
K. Animal Management Revolving Fund (Chapter 3.84, MCC)	33,500	52,900	86,400
L. Plan Review, Permit Processing, and Inspection Revolving Fund (Fire) (Section 16.04A.120, MCC)	353,800	107,100	460,900



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	<u>ESTIMATED BALANCE AS OF 6/30/05</u>	<u>ANTICIPATED REVENUES FOR FY 2006</u>	<u>TOTAL FOR FY 2006</u>
M. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui, (1983), as amended; Chapter 3.88, MCC)	669,612	1,566,717	2,236,329
N. Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, MCC)	4,000,000	1,548,436	5,548,436
O. First-Time Home Buyers Fund (Chapter 3.30, MCC)	0	400,000	400,000